

PROGRAM NARRATIVE**150 Legislative Assembly****Date:** 01/13/2011**Time:** 11:15:28**Program:** ND Legislative Assembly**Reporting level:** 00-150-100-00-00-00-00000000**Program Performance Measures**

Performance measures have not been established.

Program Statistical Data

The 61st Legislative Assembly met beginning in January 2009 for 79 legislative days and 116 calendar days. The Legislative Assembly considered 1,021 bills and resolutions of which 630 became law.

Explanation of Program Costs

Salaries and wages:

The budget request is based on a five legislative day organizational session and a 77 legislative day 2013 Legislative Assembly.

Salaries for legislators are included at \$157 per day during the legislative session, a \$9 per day increase based on a 3 percent increase per year for the 2011-13 biennium.

Monthly compensation of \$427 per month for the first year of the biennium and \$440 per month for the second year of the biennium based on a 3 percent increase per year for the 2011-13 biennium.

Health insurance coverage for 130 legislators is included.

Operating expenses:

Lodging for legislators is included at \$1,271 per month, a \$231 increase.

Travel is provided to and from the organizational session and for 16 round trips per legislator during the regular session.

Funding to maintain and operate legislative computer systems is included.

NCSL:

The increase in North Dakota's share of the dues is \$4,450 for total dues of \$232,110 for 2012 and 2013.

Program Goals and Objectives

The Legislative Assembly's objectives are to determine policy and make laws for state and local government, to define crimes and punishments, to create and control state agencies, to tax and spend, to provide for public services, to regulate the affairs of local governments, to regulate many facets of business relations and property rights, and to provide for the licensing of numerous professionals.

REQUEST DETAIL BY PROGRAM

150 Legislative Assembly

Bill#: HB1001

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:15:28

Program: ND Legislative Assembly		Reporting Level: 00-150-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	4,237,870	3,834,948	(3,834,948)	0	0
Temporary Salaries	423,648	1,038,791	7,658,789	8,697,580	0
Overtime	4,916	8,000	(8,000)	0	0
Fringe Benefits	2,383,783	3,068,157	(3,068,157)	0	0
Total	7,050,217	7,949,896	747,684	8,697,580	0
Salaries and Wages					
General Fund	7,050,217	7,949,896	747,684	8,697,580	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	7,050,217	7,949,896	747,684	8,697,580	0
Operating Expenses					
Travel	862,700	1,008,605	200,727	1,209,332	0
Supplies - IT Software	80,369	102,020	(27,504)	74,516	0
Miscellaneous Supplies	24,129	20,494	2,234	22,728	0
Office Supplies	51,659	38,102	24,405	62,507	0
Postage	6,468	10,248	(512)	9,736	0
Printing	155,536	221,419	(41,775)	179,644	0
IT Equip Under \$5,000	323,079	92,500	387,500	480,000	0
Other Equip Under \$5,000	75,863	73,324	(200)	73,124	0
Rentals/Leases-Equip & Other	28,842	26,000	6,335	32,335	0
Repairs	65,404	70,150	(30,748)	39,402	0
IT - Data Processing	422,270	958,964	(11,026)	947,938	0
IT - Communications	356,378	613,279	(17,497)	595,782	0
IT Contractual Svcs and Rprs	15,948	13,000	11,000	24,000	0
Operating Fees and Services	28,940	27,000	3,000	30,000	0
Fees - Professional Services	64,971	118,000	0	118,000	0
Total	2,562,556	3,393,105	505,939	3,899,044	0
Operating Expenses					
General Fund	2,562,556	3,393,105	505,939	3,899,044	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,562,556	3,393,105	505,939	3,899,044	0
Capital Assets					
Extraordinary Repairs	14,497	0	0	0	0

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Equipment Over \$5000	35,498	1,089,493	(589,493)	500,000	0
IT Equip/Sftware Over \$5000	0	0	800,000	800,000	0
Total	49,995	1,089,493	210,507	1,300,000	0
Capital Assets					
General Fund	49,995	1,089,493	210,507	1,300,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	49,995	1,089,493	210,507	1,300,000	0
Ntl Conference of State Legislature					
Professional Development	206,314	227,660	4,450	232,110	0
Total	206,314	227,660	4,450	232,110	0
Ntl Conference of State Legislature					
General Fund	206,314	227,660	4,450	232,110	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	206,314	227,660	4,450	232,110	0
Leg Application Replacements					
Supplies - IT Software	232,589	0	0	0	0
Repairs	1,890	0	0	0	0
IT - Data Processing	267,006	1,000,000	(1,000,000)	0	0
IT Contractual Srvcs and Rprs	1,701,811	4,536,817	(4,536,817)	0	0
Fees - Professional Services	391	0	0	0	0
Total	2,203,687	5,536,817	(5,536,817)	0	0
Leg Application Replacements					
General Fund	2,284,838	5,536,817	(5,536,817)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,203,687	5,536,817	(5,536,817)	0	0
Total Expenditures	12,153,920	18,196,971	(4,068,237)	14,128,734	0

Funding Sources

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Biennium: 2011-2013

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Reporting Level: 00-150-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund					
Total	12,153,920	18,196,971	(4,068,237)	14,128,734	0
Total Funding Sources	12,153,920	18,196,971	(4,068,237)	14,128,734	0

CHANGE PACKAGE DETAIL

150 Legislative Assembly

Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 2 2011-13 One-Time Funding for Information Technol		0.00	1,470,688	0	0	1,470,688
A-B 3 2011-13 One-Time Funding for Committee Room Reno		0.00	500,000	0	0	500,000
A-B 5 2011-13 One-Time Funding for Redistricting Speci		0.00	272,018	0	0	272,018
A-E 1 Remove 2009-11 One-Time Funding		0.00	(5,003,327)	0	0	(5,003,327)
Total One Time Budget Changes		0.00	(2,760,621)	0	0	(2,760,621)

Ongoing Budget Changes

A-A 4 Proposed Increase in Legislative Compensation		0.00	227,252	0	0	227,252
A-A 6 Estimated Health Insurance Increases		0.00	189,228	0	0	189,228
A-A 7 Increase in Legislator Lodging Reimbursement		0.00	150,333	0	0	150,333
A-A 8 Costs to Continue		0.00	(1,921,782)	0	0	(1,921,782)
A-F 9 Cost to continue - Capital assets		0.00	(89,493)	0	0	(89,493)
Base Payroll Change		0.00	136,846	0	0	136,846
Total Ongoing Budget Changes		0.00	(1,307,616)	0	0	(1,307,616)
Total Base Budget Changes		0.00	(4,068,237)	0	0	(4,068,237)